

2005-2007 IT PLAN Summary - Agency Budget Request

00215 ND UNIVERSITY SYSTEM

2005B0100215

AGENCY IT PLAN CONTACT DATA

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AGENCY IT OVERVIEW

IT Capture includes two distinct components for the NDUS Office, the IT costs associated with the actual day to day operations of the NDUS Office (included in the IT Capture Infrastructure section) and the system-wide operations of the NDUS Common Information Services (CIS), or "Technology Pool" (included in the IT Capture Projects section).

NDUS-CIS provides programs and services to all campuses of the NDUS, fortifying students, faculty and staff through strong links to evolving technologies and information. The 11 schools in the NDUS share networking, academic, administrative and general computing through the Higher Education Computer Network (HECN) and videoconferencing through the Interactive Video Network (IVN). They also share library services through the Online Dakota Information Network (ODIN) and links to online courses through the NDUS-Online. An annual report (entitled "*Strong Links*" for FY03) is prepared at the end of each fiscal year by the CIO of the NDUS, that summarizes the activities and accomplishments of the NDUS-CIS. The FY03 annual report is currently available and the report for FY04 will be available later this year.

In cooperation with the State CIO and ETC Director, the NDUS CIO will be submitting the NDUS portion of the *State IT Plan* later this year, and it will also address the long-term strategic IT goals, objectives and activities of the NDUS-CIS, as well as the campus alignment plans.

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

NDUS Office IT Goals & Objectives:

1. Maintain Base Operations
 - a. Continue to evaluate the need for replacement of desktops and laptops, and provide training to staff as systems/software are upgraded.
 - b. Continue operation of the mainframe student financial aid programs, including programmer and analyst time for revision and updates to the programs, based on federal and SBHE directives. The majority of the data processing fees in the NDUS office budget relate to these ongoing costs. In addition, telephone costs are also included in the IT costs of the administration system.
 - c. Continue to evaluate the user needs of the office, the interface needs external to the office and new and improved advances in technology and software. The NDUS office is a small agency that must keep current with the latest technologies in order to communicate effectively with other NDUS office staff, members of the SBHE, the 11 campuses, students, public, state agencies, legislators, and others.
 - d. Continue to contract with an outside vendor for further website development, as needed.
2. Support Long-Range Goals of SBHE - The 2004-05 proposed objectives, associated with the long-range goals of the SBHE, will be discussed with the Board in July,

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and will be presented for their final approval in September 2004. Those objectives with an IT component will be incorporated into the NDUS Office IT goals.

NDUS-CIS Strategic IT Goals:

1. IMPROVE NDUS IT-ENABLED BUSINESS PROCESSES AND SERVICES.
 - a. Implement, with state government, the new financial/student/accounting/human resources management system known as ConnectND.
 - b. Complete work to improve library services and enhance library management capabilities begun in 2002-2003.
 - c. Rationalize the IVN videoconferencing business model and services within the NDUS, state government, and K-12 schools.
2. SUPPORT NDUS INFRASTRUCTURE NEEDS.
 - a. Offer reliable, cost-effective and appropriate NDUS network services.
 - b. Provide middleware tools and data to help people use networked resources and services with security and privacy more easily.
 - c. Enable libraries to provide easy access to licensed electronic information.
 - d. Provide IT architecture and project management leadership.
3. IMPROVE OR ENHANCE NDUS COLLABORATIVE EFFORTS TO INCREASE EFFICIENCY AND COST EFFECTIVENESS.
 - a. Fully implement NDUS help desk.
 - b. Improve communications with all stakeholders of NDUS-CIS services.
 - c. Collaborate with NDUS campuses, K-12, state and local governments and libraries to identify appropriate learning and research support systems; including the implementation of a state-wide learning management system.
 - d. Work with ODIN libraries to expand digital holdings.
 - e. Promote Internet2 and advanced networking.
 - f. Provide training and support for network videoconferencing user groups.
4. PROVIDE AND MANAGE RESOURCES TO ALIGN WITH NDUS STRATEGIC GOALS.
 - a. Identify new, or re-purpose existing, resources to enhance current services, and initiate new services.
 - b. Provide professional staff to meet NDUS needs.

The decrease from 2003-05 to 2005-07 is due to significant one-time costs incurred in the current biennium for web costs associated with ADA compliance issues.

Number of Desktop Computers	13	Windows 98	0
Number of Desktop Computers planned to be replaced	7	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1350	Windows 2000	0
Number of Laptop Computers	5	Windows XP	100
Number of Laptop Computers Planned to be replaced	5	Other	0
Aveage cost of Laptop Computer Replacements	1850		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	0	0	0	0	0	18	0

Agency Technology Activities

The IT costs associated with the actual day to day operations of the NDUS Office are included in the IT Capture Infrastructure section.

* The goals and objectives of the NDUS office must take into account not only the needs of the staff of the NDUS office but also the needs of the members of the SBHE, the 11 campuses and their related entities, students, general public, state agencies, legislators, and others. Providing the highest quality service and communicating with all users and customers requires the use of the latest technologies.

* The NDUS office maintains the student financial aid programs on a mainframe at ITD. We will continue maintenance/change of mainframe program associated with the processing of financial aid programs, to comply with federal and SBHE directives.

* The NDUS office currently uses Microsoft Office suite for its day-to-day operations. Netscape and/or Internet Explorer are used to access e-mail and the World Wide Web. We will continue to update these programs as new versions become available.

* The NDUS office maintains a local area network, which ITD administers through their service. The LAN is currently connected to the NDUS office desktops, laptops, 2 printers and a copier.

* The NDUS office maintains a website at www.ndus.nodak.edu. <http://www.ndus.nodak.edu>. We > This is a very efficient way to keep the various constituents up-to-date on what's going on in the NDUS. The NDUS office will continue to develop the website.

* The NDUS office continually evaluates the need to update PC's and laptops, along with providing the necessary training.

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Date: 11/29/2004

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		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	SYSTEM GOVERNANCE					
IT3002	IT-DATA PROCESSING	\$41,700	\$41,700	\$0	\$41,700	\$41,700
IT3003	IT TELEPHONE	\$43,589	\$43,589	\$0	\$43,589	\$43,589
IT3005	IT SOFTWARE/SUPPLIES	\$4,623	\$4,623	\$0	\$4,623	\$4,623
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$166,944	\$166,944	\$0	\$166,944	\$166,944
IT3038	IT EQUIPMENT UNDER \$5000	\$28,000	\$28,000	\$0	\$28,000	\$28,000
	Total	\$284,856	\$284,856	\$0	\$284,856	\$284,856
79	BIENNIUM CARRYOVER					
IT3002	IT-DATA PROCESSING	\$525	\$0	\$0	\$0	\$0
IT3005	IT SOFTWARE/SUPPLIES	\$3,430	\$0	\$0	\$0	\$0
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$18,436	\$0	\$0	\$0	\$0
IT3038	IT EQUIPMENT UNDER \$5000	\$8,330	\$0	\$0	\$0	\$0
	Total	\$30,721	\$0	\$0	\$0	\$0
Funding Source						
STATE APPROVING AGENCY			\$3,900	\$0	\$3,900	\$3,900
STATE GENERAL FUND			\$280,956	\$0	\$280,956	\$280,956
			\$284,856	\$0	\$284,856	\$284,856

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

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Project: Technology Pool

Priority - 1 Ongoing Initiative

Project Description

The "technology pool" includes the general fund support for the operations of the NDUS Common Information Services (CIS), including Higher Ed Computer Network (HECN), Interactive Video Network (IVN), Online Dakota Information Network (ODIN) & links to online courses through the NDUS-Online.

Description of Business Need or Problem Driving the Project

These funds are needed for the ongoing base operations of the central services provided by NDUS-CIS, with increases needed to fund critical areas that are described in detail in the "Financial Impact" narrative.

Description of how Project is Consistent with the Organization's Mission

The mission of the NDUS is to enhance the quality of life of all those we serve and the economic and social vitality of ND through the discovery, sharing and application of knowledge. NDUS-CIS provides broad access, programs and services to the citizens of the state of North Dakota and beyond. These are all key to the success of the mission of the "North Dakota University System - A Vital Link To A Brighter Future" for the state of North Dakota.

Description of the Anticipated Benefits

NDUS-CIS provides programs and services to all campuses of the NDUS, fortifying students, faculty and staff through strong links to evolving technologies and information. Through cooperation, collaboration, integration, partnerships, etc, strong links between state government and higher education make the work of the CIS possible. The services that are provided benefit NDUS campuses, students, K-12 education, communities, individual constituents, organizations and groups.

Description of the Impact of NOT Implementing the Project

NDUS-CIS is not a new project, and the impact of not continuing the (general fund) base funding that is provided in the technology pool, would result in discontinuing the system-wide services that are now available. The impact of not funding the requested increases is described in the "Financial Impact" narrative.

Identify any Risks Associated with the Project

None

Description of Additional Cost, if Any, for the Project

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Project: Technology Pool

\$2,232,000 represents the additional (non-general fund supported) operating costs of HECN, IVN and ODIN, that are supported by user fees and chargebacks to campuses. In addition, implementation and operating costs of ConnectND are estimated at \$11.2 million for 2005-07, of which approximately \$2.6 million will be funded through savings from discontinuing the current HECN system and from 1996 technology bond payments that will be fully retired in April 2006, and \$8.6 M from student fees.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$10,832,000.00

Optional Project Costs \$32,756,083.00

Total Project Cost - \$181,700.00**Total Project Cost + Optionals \$32,937,783.00****Description of Non-Appropriated Funds - \$10,832,000.00**

User fees (IVN and ODIN) and chargebacks to campuses (HECN) will generate approximately \$2,232,000 in other fund revenue, to pay for the portion of CIS operations that is not covered by the general fund. In addition, student fees are estimated to generate approximately \$8.6 million, based on the FY05 approved fee of \$63 per semester and current enrollments, to support the implementation and operation of ConnectND.

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT7090 SPECIAL LINE OTHER	\$18,555,783	\$21,924,083	\$181,700	\$22,105,783	\$21,805,783
Total	\$18,555,783	\$21,924,083	\$181,700	\$22,105,783	\$21,805,783
001 STATE GENERAL FUND		\$21,924,083	\$181,700	\$22,105,783	\$21,805,783
Total Funding:		\$21,924,083	\$181,700	\$22,105,783	\$21,805,783